

SUPPLEMENTAL BUDGET

Agency 353

Washington State Center for Childhood Deafness and Hearing Loss**Recommendation Summary**

Dollars in Thousands

	FY 15 FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	109.2	17,286	568	17,854
Supplemental Changes				
Increase Teacher Assistance Support	3.0	263		263
Increase Interpreter Services	1.7	94		94
Central Services Efficiency Savings		(4)		(4)
Subtotal - Supplemental Changes	4.7	353		353
Total Proposed Budget	113.9	17,639	568	18,207
Difference	4.7	353		353
Percent Change	4.3%	2.0%	0.0%	2.0%

SUPPLEMENTAL CHANGES**Increase Teacher Assistance Support**

An additional three classroom aides are funded at the elementary level to support instruction and provide safety measures during transition and unstructured learning times. The additional aides offer flexibility for the Washington State Center for Childhood Deafness and Hearing Loss (CDHL) to serve multi-grade level classrooms that are a result of varying enrollment populations.

Increase Interpreter Services

One American Sign Language interpreter position is added at CDHL to meet the educational needs of deaf and hearing loss students. Adding a full-time interpreter to the school provides flexibility for students to take courses at Vancouver public schools along with the capability to offer intensive language skills to new students. The position is also responsible for scheduling and coordinating all interpreting requests both on and off campus.

Central Services Efficiency Savings

The Legislature directed the Office of Financial Management to reduce agency allotments in the 2013-15 biennium to reflect efficiency savings. Fiscal year 2015 appropriations are reduced in affected agency budgets to reflect these reductions.